

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Bedford Communications Center Period: 2003

Total Received: \$55,977.04
Total Actual: \$61,720.19
Difference: \$5,743.15 additional funding from the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	151.200	171.361
Total 911 calls handled by the PSAP	50,400	26.562
Total wireless 911 calls handled by the PSAP	13.608	8.549
Percentage of wireless to total calls :4.99%		Percentage of wireless to 9-1-1 calls :32.19%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
4 TIU's, trunks at \$86 per month each	\$ 4,128.00	\$ 0.00
Total dedicated wireless Equipment :	\$ 4,128.00	\$ 0.00

Shared Equipment:

Description	Estimated	Actual
Total Shared Equipment for Formula:		

Estimated: 13,608 X 151,200 = \$ 0.00

Actual: _____ X _____ = \$ 0.00

Local Exchange Costs (LEC):

Description	Estimated	Actual
Wireless trunks	\$ 0.00	\$ 5,626.28
Total LEC Costs :	\$ 0.00	\$ 5,626.28

Personnel Costs:

Description	Estimated	Actual
Salary and benefits	\$ 442,939.00	\$ 538,329.25
Total Shared Equipment for Formula:	\$ 442,939.00	\$ 538,329.25

Estimated: 13,608 X 151,200 \$ 442,939.00 = \$ 46,154.24

Actual: 8,549 X 171,361 \$ 538,329.25 = \$ 56,093.91

Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:		

Carryover Request: